

Office of the Chief Operating Officer (COO) FY 2011-2012 Program Performance Measures											Adopted vs. Forecast Trend Key	
											On Budget	✓
											Positive Increase Trend	↑
											Positive Decrease Trend	↓
											Negative Increase Trend	↑
											Negative Decrease Trend	↓
Program Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Forecast	FY 11-12 Trend Compared to Adopted
% of closed contracts in compliance with Hartford Residents workers participation				44%	44%	100%	90%		44%			
% of open contracts in compliance with Hartford Residents workers participation				25%	25%	15%	10%		25%			
% of contracts in compliance with the living wage				100%	100%	90%	98%		100%			

*The Davis-Bacon Act requires that each contract over \$2,000 of construction, alteration, or repair of public buildings or public works shall contain a clause setting forth the minimum wages to be paid to various employees employed under the contract. Under the provisions of the Act, contractors or their subcontractors are to pay workers employed directly upon the site of the work no less than the locally prevailing wages and fringe benefits of similar character.

											Estimate vs. Trend Key			
											On Budget	✓		
											Positive Increase Trend	↑		
											Negative Increase Trend	↑		
											Positive Decrease Trend	↓		
											Negative Decrease Trend	↓		
Development Services FY 11-12 Performance Measures														
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	Trend Compare d to Estimate	Explanation and Effect on City Services & Budget	Planned Action

Housing & Property Management Division

Output & Effectiveness														
\$ total of funds available for loans	*	*	*	*	\$7,155,990	\$ 5,308,110						✓		
# of HPLF, Gap, HOME HouseHartford and NSP loans closed	148	165	178	179	121	19						↓		
\$ value of loans closed by type:												↓		
HPLF	*	*	*	*	\$1,150,000	\$ 145,253						✓		
Gap	*	*	*	*	\$490,000	\$ 181,380						✓		
HOME	*	*	*	*	\$2,250,000							↑		
HouseHartford	*	*	*	*	\$500,000	\$ 72,712						↓		
NSP	*	*	*	*	\$875,000	\$ 75,000						✓		
% of loans awarded by type:												✓		
HPLF	*	*	*	*	21.8%	30.6%						✓		
Gap	*	*	*	*	9.3%	38.2%						✓		
HOME	*	*	*	*	42.7%	0.0%						✓		
HouseHartford	*	*	*	*	9.5%	15.3%						✓		
NSP	*	*	*	*	16.6%	15.8%						✓		
Average # of days from application to preliminary funding recommendation:												✓		
HPLF	*	*	*	*	10	6						✓		
Gap	*	*	*	*	15	30						✓		
HOME	*	*	*	*	30	60						✓		
HouseHartford	*	*	*	*	10	30						✓		
NSP	*	*	*	*	30	30						✓		
Average # of days from closing to completion of work:												✓		
HPLF	*	*	*	*	75	69						✓		
HOME	*	*	*	*	540	0						✓		
NSP	*	*	*	*	240	245						✓		
% delinquency rate on loan collections	*	*	*	*	36%	33%						✓		
\$ amount of private and other public funds leveraged for properties financed through City investment in housing programs	\$45,381,812	\$44,769,606			\$32,227,030	\$1,500,000						↑		
Ratio of City Investment to private and other public funds Invested	*	*	*	*	6.75:1	4.16						✓		
\$ amount of fees and annual taxes generated by development	\$458,578	\$565,439			\$354,988	\$62,964						↑		
# of property (1-4 family) foreclosures City-wide	*	*	*	*	250	45						↑		

Licenses & Inspections Division

Output & Efficiency														
# of Housing Code Inspections conducted	5,433	5,438	5,393	4,500	5,000	1,364						✓		

											Estimate vs. Trend Key			
											On Budget	✓		
											Positive Increase Trend	↑		
											Negative Increase Trend	↑		
											Positive Decrease Trend	↓		
											Negative Decrease Trend	↓		
													Quarterly	
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	Trend Compared to Estimate	Explanation and Effect on City Services & Budget	Planned Action
Ratio of code inspections per Inspector	*	*	*	*	30%	272.8:1						✓		
# of Housing Code inspection violations	6,002	5,343	1,931	2,800	1,800	366						↓		
% of inspections that result in a violation	*	*	*	*	36%	27%						↓		
# of anti-blght cases	*	*	*	*	120	0						↓		
% of anti-blght cases with positive Improvement	*	*	*	*	75%	0%						↑		
# of zoning violations issued	*	*	*	*	*	76						✓		
Effectiveness														

Planning Division

Output & Efficiency														
Total # of planning and zoning reviews	*	*	*	750	750	963							↑	
Average # of days for items requesting commission approval	*	*	*	35	35	34							✓	
Average # of days to complete complex historic permits	*	*	*	14	14	11.02							✓	
Average # of days to complete simple historic permits	*	*	*	3	3	4.24							✓	
Average # days to complete complex planning and zoning permits	*	*	*	14	14	14							✓	
Average # days to complete simple planning and zoning permits	*	*	*	3	3	2.73							✓	

Economic Development Division

Output														
\$ value of loans facilitated and closed by HEDCO, SAMA, CEDF and private lenders	\$1,275,000	\$327,000	\$311,000	\$500,000	\$750,000	\$250,000	\$260,000			\$510,000		✓	on target	
# of new small businesses established	107	121	78	90	75	21	26			47		✓	on target	
ratio of business services completed to small businesses visited	*	*	*	25	25%	25.0%						✓	on target	
# of jobs created	217	497	3,129	2,500	150	15	25			40		✓	on target	
# of jobs retained	920	2779	155	150	150	105	35			35		↑	on target	
# of new square feet occupied through Corporate Business Development managed projects	193,000	537,000	98,500	65,00	75,000	151,500	35,000			186,000		↑	on target	
# of Business Façade Improvements	24	15	*	*	12	0	2			2		↑	2 loans scheduled to close by the end of Q3	
\$ value of façade improvements	\$519,000	\$1,011,511			\$750,000.00	\$0				\$162,266			\$200,000.00	

Emergency Services & Telecommunications FY 2011-2012 Key Performance Measures											Estimate vs. Trend Key			
											On Budget	✓		
											Positive Increase Trend	↑		
											Negative Increase Trend	↑		
											Positive Decrease Trend	↓		
											Negative Decrease Trend	↓		
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate	Explanation and Effect on City Services & Budget	Planned Action

Program: Public Safety
Telecommunications

Output & Effectiveness														
# of total calls received	612,412	455,029	471,058	549,223	550,000	152,551	145,045			297,596	600,000	↑	Total call volume to the dispatch center is trending higher to move 911 calls	Ensure staffing supports call volume
# of 911 calls received	154,648	140,561	136,416	145,106	145,000	46,931	41,289			88,220	170,000	↑	911 calls to the dispatch center are trending higher than prior years	Change staffing configuration if necessary
# of other calls received	457,764	314,468	334,642	404,117	405,000	105,620	103,756			209,376	410,000	✓		
% of calls that are 911	25.3%	30.9%	29.0%	26.4%	26.4%	30.8%	28.5%			29.64%	28.00%	✓		
# of 911 calls per hour	17.7	16.1	15.6	16.5	16.5	21.25	18.70			20.42	19.00	✓		
# of Police calls dispatched	208,138	230,271	244,057	230,214	240,000	54,724	48,753			103,477	235,000	✓		
# of Fire Emergency Medical Service (EMS) calls dispatched	14,955	15,140	19,486	15,358	17,500	3,739	3,715			7,454	15,500	✓		
# of Fire Suppression calls dispatched	10,020	11,551	10,209	8,904	10,500	2,263	2,922			5,185	10,500	✓		
# of Ambulance calls dispatched	22,930	23,890	24,343	28,358	24,000	7,354	7,220			14,574	29,000	✓		

Emergency Services & Telecommunications FY 2011-2012 Key Performance Measures												Estimate vs. Trend Key		Explanation and Effect on City Services & Budget		Planned Action
												On Budget	✓			
												Positive Increase Trend	↑			
												Negative Increase Trend	↑			
												Positive Decrease Trend	↓			
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Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate				

Program: Alarm Enforcement

Output & Effectiveness

# of total Police alarms received	8,607	8,397	7,525	7,690	7,750	2,120	1,972			4,092	8,000	✓		
% change in total Police alarms from previous year	-6.0%	-2.5%	-10.0%	-1.0%	-1.5%	8.20%	-1.00%			3.54%	4.00%	↑	Total police alarms trending higher than prior year.	Engage False Alarm Reduction Unit to target repeat offenders
# of total Police false alarms received	6,791	6,484	6,039	6,075	5,880	1,637	1,521			3,158	6,000	✓		
% change Police false alarms from previous year	-7.2%	-4.6%	-6.8%	-2.8%	-2.0%	6.00%	-2.81%			1.58%	2.00%	↑	Percentage of false police alarms trending high than prior year	Engage False Alarm Reduction Unit to target repeat offenders
Police false alarms as % of total Police alarms	78.9%	77.2%	80.3%	79.0%	76.7%	77.2%	77.1%			77.2%	77.00%	✓		
# of total Fire alarms received	1,665	1,664	1,745	1,602	1,600	386	413			799	1600	✓		
% change in total Fire alarms from previous year	-11.0%	-1.0%	4.6%	-17.3%	-4.5%	-5.20%	0%			-2.44%	-4.50%	✓		
# of total Fire false alarms received	1,149	1,142	1,093	1,086	1,145	277	261			538	1,100	✓		
% change in Fire false alarms from previous year	-10.5%	-7.0%	-4.3%	-18.1%	-4.5%	-4.50%	0%			-2.54%	-4.50%	✓		
Fire false alarms as % of total Fire alarms	69.0%	68.6%	62.6%	67.8%	71.6%	71.8%	63.2%			67.3%	70.00%	✓		

Department of Families, Children, Youth & Recreation										Estimate vs. Trend Key					
Office for Young Children FY 2011-2012 Key Performance Measures										On Budget	✓				
										Positive Increase Trend	↑				
										Negative Increase Trend	↑				
										Positive Decrease Trend	↓				
										Negative Decrease Trend	↓				
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action	
Program: Young Children															
Output & Effectiveness															
# of 3 & 4 year olds residing in Hartford	4,206	4,065	4,077	4,000	4,000	4,075	3,953				✓	✓		Convene an unmet needs reports for accurate & current statistics	
# of school readiness slots for 3 & 4 year olds	1,412	1,616	1,550	1,500	1,500	1,491	1,491				✓	✓		Advocate for additional slots & reach out to licensed family day care providers	
# of 3 & 4 year olds served in center-based preschool programs	3,159	2,985	2,900	2,800	2,800	2,665	2,666				✓	✓			
% of 3 & 4 year olds served in center-based preschool programs	75%	73%	71%	70%	69%	71%	73%				↑	↑			
# School Readiness Sites	43	50	62	50	47	44	44				✓	✓			
% of readiness slots filled	63%	67%	65%	67%	65%	66%	67%				↑	↑	Summer months typically result in unfilled slots however due to effective monitoring slots remained filled.	Typically with colder months attendance rates increase. The DFCYR will remind providers of the importance of regular attendance.	
% of school readiness children absent more than 25%	n/a	13%	12%	10%	12%	13%	20%				↓	↓	Summer months decreases attendance rates historically decrease	Reinforce the importance of regular attendance	
# of accredited school readiness sites	36	41	43	45	45	43	43				✓	✓			
# of school readiness professionals that meet minimum state credential requirements	269	267	256	275	260	317	258				✓	✓	Hartford early childhood professionals continue to increase their credentials	CT legislation increases the minimum credential requirements in 2015. The DFCYR will inform providers of this new requirement.	
% of school readiness sites accredited	66%	78%	66%	90%	90%	68%	99%				↑	↑	Although there are fewer sites, all but one have received NAEYC accreditation.	Continue to support re-accreditation efforts.	

% of school readiness professionals that meet minimum state credential requirements	81%	80%	77%	75%	76%	81%	81%						↑	↑	Hartford early childhood professionals continue to increase their credentials	CT legislation increases the minimum credential requirements in 2015. The DFCYR will inform providers of this new requirement and advocate for loan forgiveness.
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Office for Youth Services FY 2011-12 Key Performance Measures										Estimate vs. Trend		Key			
												On Budget	✓		
												Positive Increase	↑		
												Negative Increase	↑		
												Positive Decrease	↓		
												Negative			
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative	FY 11-12 Year End Trend	FY 11-12 Trend Compared to	Quarterly Explanation and Effect on City Services &	Planned Action	

Program: Youth At-Risk

Output & Effectiveness

# of at-risk youth engaged in school services	n/a	n/a	n/a	650	750	288	308			468	560	✓		
# of at-risk youth engaged in Peacebuilders Initiative	n/a	415	365	275	300	150	164			212	250	✓		
% of youth engaged in Peacebuilders Initiatives with reduced engagement in physical violence and delinquency	n/a	40%	61%	60%	65%	34%	65%			61%	65%	✓		
% of youth served by the Juvenile Review Board (JRB) that do not reconvict within 12 months.	n/a	n/a	n/a	60%	75%	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure		✓	HOYS is working with partners at the State Court Support Services to secure consistent access to records from data.	
% of JRB cases where youth stayed in school through the intervention	n/a	n/a	100%	60%	100%	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure		✓		
% of youth completing JRB recommendations	n/a	n/a	168.0	60%	100%	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure	Annual Year End Measure		✓		

Program: Youth Enrichment

Effectiveness

# of City youth participating in enrichment program	3,000	4,223	2,065	3,952	4,500	3,134	1,076				3,305	3600	↓	One agency funded through the YSB funds has declined to renew contract this year, a second has ceased to exist.	
% of youth in Hartford Office of Youth Services (HOYS) programs who maintain a 65% school attendance rate	n/a	N/A	N/A	75%	75%	Data not yet Available	Data not yet Available	Data not yet Available	Data not yet Available	Data not yet Available		NA			

											Adopted vs. Forecast Trend Key	
Finance											On Budget	✓
FY 2011-2012 Program Performance Measures											Positive Increase Trend	↑
											Positive Decrease Trend	↓
											Negative Increase Trend	↑
											Negative Decrease Trend	↓
Program Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Adopted	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Forecast	FY 11-12 Trend Compared to Adopted

Program: TAX COLLECTION

Effectiveness												
% of checks deposited within 48 hours of receipt in the Tax Office	n/a	n/a	n/a	98%	93.0%	93.70%	99.10%			96%	95%	↑

Program: Assessment

Output, Efficiency & Effectiveness												
# of assessment appeals	68	63	30	60	200	67	67			67	200	↑
% appeals lost/settled	68%	51%	n/a	85%	25%	n/a	n/a			n/a	n/a	↑
# appeals los/settled					n/a	5	2			4	60	↑
\$ revenue lost per appeal	\$21,707	\$11,121	\$12,000	\$6,500	\$7,500	\$53,161	\$34,037			\$ 87,198	\$5,000	↑

Finance FY 2011-2012 Program Performance Measures										Adopted vs. Forecast Trend Key		
										On Budget	✓	
										Positive Increase Trend	↑	
										Positive Decrease Trend	↓	
										Negative Increase Trend	↑	
										Negative Decrease Trend	↓	
Program Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Adopted	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Forecast	FY 11-12 Trend Compared to Adopted

Program: Accounting & Control

Output & Effectiveness												
# of days payable outstanding	n/a	30	40	20	30	28	34			31	30	↑
% of invoices paid within 35 days of receipt	n/a	80.6%	87.0%	92.0%	93.0%	91%	89.00%			90%	90	✓

Program: Revenue

Output												
% of Police Private Duty Job receivable exceeding 30 days	n/a	n/a	49%	15%	15%	45%	43%			44%	30%	↑
% of Special Events receivable exceeding 30 days	n/a	n/a	64%	50%	50%	25%	65%			45%	25%	↑
% of other non property tax receivable exceeding 30 days	n/a	n/a	20%	20%	20%	83%	80%			82%	31%	↓

Fire FY 2011-2012 Performance Measures										Estimate vs. Trend Key			
										On Budget	✓		
										Positive Increase Trend	↑		
										Negative Increase Trend	↑		
										Positive Decrease Trend	↓		
										Negative Decrease Trend	↓		
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Quarterly	FY 11-12 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget

Program: Suppression

Output & Effectiveness													
# of incidents (calls) responded to	22,087	21,806	23,508	22,810	22,648	5,579	6,018			11,597	22,316	✓	
# of EMS calls responded to	14,350	14,817	15,757	15,245	15,100	3,776	3,774			7,550	15,104	✓	
% of EMS calls compared to all calls	65%	68%	67%	67%	67%	68%	63%			66%	68%	✓	
% of alarms responded to within 4 minutes	54%	56%	60%	60%	85%	88%	86%			87%	88%	↑	
% of EMS calls responded to within 4 minutes	54%	56%	60%	60%	85%	91%	90%			91%	91%	↑	
% of fires contained to room of origin	27%	31%	32%	40%	65%	76%	82%			79%	76%	↑	
# of fire deaths per 10,000 residents (124,600 Hartford residents)	0	0	0.24	0	0	0	0			0	0	✓	

Fire FY 2011-2012 Performance Measures											Estimate vs. Trend Key		
											On Budget	✓	
											Positive Increase Trend	↑	
											Negative Increase Trend	↑	
											Positive Decrease Trend	↓	
											Negative Decrease Trend	↓	
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Program: Fire Prevention

Output & Effectiveness													
# of mandated fire prevention inspections conducted	2,629	5,331	3,919	4,500	4,500	993	816			1,809	3,972	✓	
% of mandated fire prevention inspections conducted	31%	62%		52%	52%	22%	18%			40%	88%	✓	
# of structural Fires	90	84	78	70	70	21	17			38	70	✓	
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	0%	20%	0%	0%	0%	11%	11%			11%	11%	↑	

* January 2005 - June 2005 onlyor indicates incomplete figures due to technical problems with reporting software.

<div> Health & Human Services FY 2011-2012 Key Performance Measures </div>												<div> Estimated vs. Trend Key On Budget ✓ Positive Increase Trend ↑ Negative Increase Trend ↑ Positive Decrease Trend ↓ Negative Decrease Trend ↓ </div>		
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Environmental Health

Output & Effectiveness														
# of inspections of food establishments conducted according to state mandates	2,228	2,340		1,881	2,500	548	598			1,142	2,500	✓		
% of all mandated food establishment inspections completed by type:														
Class 1 (1 per year)	n/a	n/a		84%	100%	48%	77%			63%	100%	✓		
Class 2 (2 per year)	n/a	n/a		76%	100%	98%	68%			83%	100%	✓		
Class 3 (3 per year)	n/a	n/a		52%	50%	69%	50%			60%	50%	↑	We have exceeded expectations on the inspections of class 3s	Continue efforts
Class 4 (4 per year)	n/a	n/a		41%	50%	57%	55%			37%	50%	✓		
# of lead contaminated housing units investigated	232	328		6	200	20	35			55	200	↓	Number of identified contaminated units has declined	Continue abatement projects
# of children screened for lead	754	648		11	200	10	6			16	200	↓	Lead Screener position is unfunded, thus service not provided on a full time basis.	Identify other funding sources for lead screening testing.
# of investigations conducted of lead poisoning in children	117	68		19	75	4	4			8	75	↓	Less children being identified as lead poisoned in Hartford	Continue abatement projects
% of SLA (service level agreement) compliance related to nuisance complaints	n/a	74%		96%	85%	N/A	N/A			0%	85%	↑	We have had outstanding SLA compliance	Continue process

<div>Health & Human Services</div> <div>FY 2011-2012 Key Performance Measures</div>										Estimated vs. Trend Key				
										On Budget	✓			
										Positive Increase Trend	↑			
										Negative Increase Trend	↑			
										Positive Decrease Trend	↓			
										Negative Decrease Trend	↓			
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11- 12Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Administrative Services

Output														
# of housing crises responded to	131	63		116	75	36	28			64	75	↑	More request of these services than expected.	Continue planning to provide service to residents as needed.
# of individuals served by emergency placement program	85	142		367	75	90	91			181	75	↑	More request of these services than expected.	Continue monitoring emergency placement needs.

Program: Maternal & Child Health

Output & Effectiveness														
# of participants receiving complete case management services through Maternal and Infant Health Program	1,476	1,126		3,599	2,080	460	455			915	2,080	↑	The number of participants are not necessarily unique individuals	Continue service
% of all maternal and child health case management program participants with healthy Infants	90%	93%		97%	95%	95%	96%			191%	95%	✓		
# of children fully immunized by age 3	n/a	1,286		1,036	1,200	340	346			686	1,200	↑	Outreach efforts have been net with success	Continue efforts
% of children fully immunized by age 3	n/a	80%		83%	85%	78%	78%			78%	85%	✓		
Infant mortality rate of children in the maternal and child health case management program	0 per 1000	1 per 1000		1 per 1000	85%	4	0			4 per 1000	0 per 1000	↑	There was a death in the program. We continue to far exceed the city and state trend	
Infant mortality rate City-wide	n/a	n/a		9.2 per 1000	6.7 per 1000	9.2	9.2			9.2 per 1000	6.7 per 1000	↑	Overall City rate has increased	Improve city-wide ability to reach at-risk moms

Health & Human Services										Estimated vs. Trend Key				
FY 2011-2012 Key Performance Measures										On Budget	✓			
										Positive Increase Trend	↑			
										Negative Increase Trend	↑			
										Positive Decrease Trend	↓			
										Negative Decrease Trend	↓			
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11- 12Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Disease Prevention
& Health Promotion

Output & Effectiveness														
# of STD screenings conducted for chlamydia, gonorrhea & HIV	2,723	2,923		1,651	3,000	650	443			1093	3,000	↓	Only one FTE nurse practitioner available.	Continue the recruitment efforts for the Nurse Practitioner position.
% of individuals who test positive for STD that receive treatment	99%	99%		99%	100%	99%	99%			99%	100%	✓		
# of positive TB cases	n/a	n/a		6	10	1	2			3	10	✓		
% of City-based shelters receiving communicable disease outreach services	n/a	70%		76%	80%	70%	75%			73%	80%	↓	Demand of public health nurses services has been exceeded.	Add a public health nurse when possible.

Health & Human Services										Estimated vs. Trend Key				
FY 2011-2012 Key Performance Measures										On Budget	✓			
										Positive Increase Trend	↑			
										Negative Increase Trend	↑			
										Positive Decrease Trend	↓			
										Negative Decrease Trend	↓			
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Senior & Community Services

Output & Effectiveness														
# of visits to senior centers	n/a	7,214			25,000	10,278	7,184			17,462	25,000	↑	Senior us of centners continues to rise	Continue to monitor
# of individual senior center members	n/a	n/a			1,500	841	942			1,783	1,500	✓		
% of total senior population who are members	n/a	n/a			12%	7%	8%			8%	12%	↑	We have exceeded expectations	Continue to monitor
# of rent rebates issued	4,711	5,442			5,500	5,689	0			5,689	5,500	↑	Target number exceeded due to increase on number of applicants.	Continue to provide Rent Rebate application services
\$ amount of rent rebates issued	n/a	n/a			\$3 million	3,017,195	\$0			3,017,195	\$3 million	↑	Hartford residents	Continue support of program
% of seniors satisfied with Senior Services programming	90%	95%			98%	98%	98%			98%	98%	✓		
# of trips provided through Dial-a-Ride	56,842	49,301			50,000	10,530	10,325			20,855	50,000	✓		
# of individual Dial-a-Ride participants	n/a	n/a			1,000	848	852			1,700	1,000	↓	Fewer services categories has resulted in fewer users	Continue to monitor
# of individuals served by McKinney and No-Freeze shelters	2,319	2,058			2,600	425	494			919	2,600	✓		
% of total McKinney and No-Freeze shelter clients denied services due to shelter capacity	n/a	5%			5%	1%	1%			1%	5%	↓	Less service denials occuring	Continue to monitor

Internal Audit Department										Adopted vs. Year End		Trend Key			
FY 2011-2012 2nd Qtr Program Performance Measures										On Budget		✓			
										Positive	Increase Trend	↑			
										Positive Decrease Trend		↓			
										Negative Increase Trend		↑			
										Negative Decrease Trend		↓			
Program Performance Measures	FY 08-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year to Date: Year End	FY 11-12 Year End versus Adopted	Quarterly Explanation and Effect on City Services & Budget		Planned Action	

Program: Operations

Output													
# of planned audits	22	19	21	21	21	23	23	23	23	23			
# of audit reports issued	9	15	10	14	17	23	3	7	10	23	↓	We are slightly behind plan due to unplanned special projects and reviews and delays in scheduling exit conferences and issuing audit reports. This should not effect either the City Budget or Services.	We will work to catch up to plan during the remainder of the fiscal year by working to complete audits, expedite the issuance of related reports and limit special project and reviews to the greatest extent possible.
# of unplanned special projects and reviews	41	40	27	15	25	20	11	2	13	20	↑	We are ahead of plan on special projects and reviews because of management requests and Internally Identified needs. If anything, this will have a positive effect on the City budget and services.	We will monitor special project and review activity to ensure that the time spent on these projects does not negatively impact our ability to complete our planned audits.

Effectiveness												We are significantly ahead of plan on actual and potential cost savings identified. This will have a positive effect on the City Budget.	We will continue to aggressively review for and identify actual and potential cost savings.
\$ amount of actual and potential cost savings Identified	\$2,628,300	\$1,906,200	\$1,774,300	\$1,716,900	\$1,178,200	\$478,281	\$847,300	\$3,832,900	\$4,680,200	\$4,680,200	↑		
\$ cost savings identified as a % of IA's budget	801%	510%	406%	431%	246%	100%	177%	801%	979%	979%	↑		
% of audit reports issued compared to plan	41%	79%	48%	67%	81%	100%	13%	30%	43%	100%	↓		
												See comment above regarding actual and potential cost savings identified.	See comment above regarding actual and potential cost savings identified.
												See comment above regarding the number of audit reports issued.	See comment above regarding the number of audit reports issued.

Management & Budget FY 2011-2012 Key Performance Measures											Estimate vs. Trend Key			
											On Budget	✓		
											Positive Increase Trend	↑		
											Negative Increase Trend	↑		
											Positive Decrease Trend	↓		
											Negative Decrease Trend	↓		
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 10-11 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Budget Development
and Control

Output & Effectiveness														
# of operating departments managing within adopted General Fund appropriation*	11	15	20	20	20	20	18			18	18	✓		
# of management analysis projects conducted	9	5	4	5	5	2	2			4	6	✓		

Program: Grants
Administration**

Output & Effectiveness														
# of active grants City-wide	80	108	112	100	100	98	114			212	106	↑		
# of new grants applied for	29	25	29	25	25	5	9			14	7	✓		
\$ amount of grants applied for	\$15,000,000+	\$32,661,421	\$30,742,429	\$10,000,000	\$10,000,000	\$5,268,475	\$4,751,562			\$10,020,037		↑		
# of new grants awarded	10	16	12	15	15	19	20			19	19	✓		
\$ amount of new grants awarded	\$2,499,849	\$11,412,860	\$13,912,709	\$2,000,000	\$2,000,000	\$2,165,801	\$7,589,907			\$2,165,801	\$4,165,801	↑		

* This is a city-wide indicator that M&B
 ** The Grants Administration numbers exclude CDBG (HUD) grants and CIP projects.

MHIS										Estimate vs. Trend Key			
										On Budget	✓		
										Positive Increase Trend	↑		
										Negative Increase Trend	↑		
										Positive Decrease Trend	↓		
										Negative Decrease Trend	↓		
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10 - 11Actual	FY 11-12 Goal	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Goal	Quarterly Explanation and Effect on City Services & Budget
Program: MHIS Service Delivery													
Output & Effectiveness													
# Help Desk calls to MHIS	14,642	12,929	11,893	13,778	13,000	3,417	5,723				13,668	✓	
% of support calls completed within standard turnaround time	81.86%	81.80%	79.20%	79.50%	82%	81.00%	78.00%				79.50%	✓	
Average time to resolve support calls (Minutes)	NA	NA	52.19	50.00	40	34.13	34				34	↓	
User satisfaction Rate (scale 1-5, 5 best)	NA	NA	4.7	0.0	5	4.7	4.7				4.7	✓	
% Powerschool Availability	NA	NA	NA	99.55%	99.90%	99.84%	99.96%				99.90%	✓	
% MUNIS Availability	99.00%	99.70%	99.00%	99.92%	99.90%	99.95%	99.97%				99.96%	✓	
% Email Availability	NA	NA	NA	99.74%	99.90%	99.93%	99.74%				99.83%	✓	
% Telecom Availability	99.93%	99.79%	99.75%	99.96%	99.90%	99.96%	99.98%				99.97%	✓	
% General Systems Availability	99.00%	99.70%	99.00%	99.89%	99.90%	99.58%	99.81%				99.69%	✓	
# of days training labs utilized	NA	173	235	179	200	68	73				200	✓	
Projects													
Started in Quarter	NA	NA	NA	NA	15	17	20				19	✓	
Finished in Quarter	NA	NA	NA	NA	25	36	15				26	✓	

[illegible]

Police FY 2011-2012 Key Performance Measures and Statistics							Estimate vs. Trend Key					
							On Budget		✓			
							Positive Increase Trend		↑			
							Negative Increase Trend		↑			
							Positive Decrease Trend		↓			
							Negative Decrease Trend		↓			
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action	

Program: Community Services Bureau

Output & Effectiveness											
# of Total Part I Crimes per Year*	8,421	7,662	7,522	7,850	7,500	1,989	1,089	7,956	↑	Summer Season, more outdoor activities result in increased incidents of crime	Increase manpower and resources to address incidents as funding allows.
% Change of Total Part I Crimes from Prior Year	-12%	-9%	-2%	5%	-2%	-0.4%	-0.4%		↓	Overall Part I crime is decreasing slightly.	Continue addressing problem areas with increased manpower and resources as funding allows.
% of Part I Crimes that are Violent Crimes	17.5%	19.9%	21.5%	20.0%	20.5%	24.0%	24.0%	24.0%	↑	This is an overall trend that is driven by Aggravated Assault	Addressing Domestic Violence through increased emphasis on the Domestic Violence Unit
% of Part I Crimes that are Property Crimes	82.5%	80.1%	78.5%	80.0%	79.5%	76.0%	76.0%	76.0%	↓	Targeted enforcement and public education contributed to the decrease.	Increasing both manpower and resources specifically toward burglary as funding
# of Youth Arrests (age 17 and under) per Year	2,170	1,795	1,736	1,725	1,500	243	243	972	↓	Collaborative effort with Office of Youth Services and Peacebuilders has contributed to continued decrease.	Continue collaborative partnerships.
% of total arrests that are Youth Arrests	13.3%	10.7%	10.0%	10.3%	10.0%	6.1%	6.1%	6.1%	↓	Collaborative effort with Office of Youth Services and Peacebuilders has contributed to continued decrease.	Continue collaborative partnerships.

* Part I Crimes are categorized as follows: Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny and Auto Theft

# of Citizen Initiated Calls for Service (see A, B & C below):											
% of calls that are Priority A: Life threatening or incidents needing emergency response	26.4%	25.4%	26.0%	25.0%	N/A	27.0%	27.0%	27.0%	↑	HPD has no control over these measures, these purely reflect the actual trends.	No action is planned as we have no control over when a citizen chooses to initiate a call for service or how severe it may be.

Police										Estimate vs. Trend Key				
FY 2011-2012 Key Performance Measures and Statistics										On Budget	✓			
										Positive Increase Trend	↑			
										Negative Increase Trend	↑			
										Positive Decrease Trend	↓			
										Negative Decrease Trend	↓			
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Community Services Bureau

Output & Effectiveness														
# of Total Part I Crimes per Year*	8,421	7,662	7,522	7,850	7,500	1,989	1,877			3,866	7,732	↑	Property Crimes are the driver and require more assets and cooperation with Courts.	Increase manpower and resources to address incidents as funding allows.
% Change of Total Part I Crimes from Prior Year	-12%	-9%	-2%	5%	-2%	-0.4%	16.9%			16.5%	17%	↑	Part I Crime is up sharply from last year primarily as a result of Property Crimes	Continue addressing problem areas with increased manpower and resources as funding allows.
% of Part 1 Crimes that are Violent Crimes	17.5%	19.9%	21.5%	20.0%	20.5%	24.0%	22.7%			23.4%	24.0%	↑	This is an overall trend that is driven by Aggravated Assault	Addressing Domestic Violence through increased emphasis on the Domestic Violence Unit
% of Part 1 Crimes that are Property Crimes	82.5%	80.1%	78.5%	80.0%	79.5%	76.0%	77.3%			76.7%	76.0%	↑	Increase seems to be a result of a combination of the economic times and early releases from Courts.	Increasing both manpower and resources specifically toward burglary as funding allows.
# of Youth Arrests (age 17 and under) per Year	2,170	1,795	1,736	1,725	1,500	243	238			481	972	↓	Collaborative effort with Office of Youth Services and Peacebuilders has contributed to continued decrease.	Continue collaborative partnerships.
% of total arrests that are Youth Arrests	13.3%	10.7%	10.0%	10.3%	10.0%	6.1%	7.7%			13.8%	6.9%	↓	Though youth arrests as a whole are down, in this quarter they happened to proportionately increase compared to adults.	Continue collaborative partnerships.

* Part 1 Crimes are categorized as follows: Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny and Auto Theft

# of Citizen Initiated Calls for Service (see A, B & C below):														
% of calls that are Priority A: Life threatening or incidents needing emergency response	26.4%	25.4%	26.0%	25.0%	N/A	27.0%	26.3%			26.7%	26.7%	↓	HPD has no control over these measures, these purely reflect the actual trends.	No action is planned as we have no control over when a citizen chooses to initiate a call for service or how severe it may be.

Police										Estimate vs. Trend Key				
FY 2011-2012 Key Performance Measures and Statistics										On Budget		✓		
										Positive Increase Trend		↑		
										Negative Increase Trend		↑		
										Positive Decrease Trend		↓		
										Negative Decrease Trend		↓		
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action
% of calls that are Priority B: Urgent or likely to become "A" calls	46.1%	46.2%	44.0%	45.0%	N/A	46.0%	47.3%			46.7%	46.7%	↑	HPD has no control over these measures, these purely reflect the actual trends.	No action is planned as we have no control over when a citizen chooses to initiate a call for service or how severe it may be.
% of calls that are Priority C: Routine service and non-urgent situations	27.5%	28.4%	30.0%	30.0%	N/A	27.0%	26.4%			26.7%	26.7%	↓	HPD has no control over these measures, these purely reflect the actual trends.	No action is planned as we have no control over when a citizen chooses to initiate a call for service or how severe it may be.
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service upon receipt by dispatch (see A, B & C below):														
Priority A	7.7	7.0	7.0	7.0	6.0	6.7	6.7			6.7	6.7	↑	This time is started upon entry into CAD, not necessarily upon dispatch to the officer. Time is included that we have no control over.	Assuming that these calls are dispatched immediately upon entry into CAD, the only way we can affect this is to increase manpower and resources as funding allows.
Priority B	35.8	28.2	30.0	30.0	16.0	33.9	33.3			33.6	33.6	↑	This time is started upon entry into CAD, not necessarily upon dispatch to the officer. Time is included that we have no control over.	Assuming that these calls are dispatched immediately upon entry into CAD, the only way we can affect this is to increase manpower and resources as funding allows.
Priority C	53.5	44.2	45.0	45.0	60.0	54.3	54.3			54.3	54.3	↓	This time is started upon entry into CAD, not necessarily upon dispatch to the officer. Time is included that we have no control over.	Assuming that these calls are dispatched immediately upon entry into CAD, the only way we can affect this is to increase manpower and resources as funding allows.

Police FY 2011-2012 Key Performance Measures and Statistics										Estimate vs. Trend Key					Quarterly Explanation and Effect on City Services & Budget	Planned Action
										On Budget		✓				
										Positive Increase Trend		↑				
										Negative Increase Trend		↑				
										Positive Decrease Trend		↓				
Negative Decrease Trend		↓														
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 3rd Quarter Actual	FY 11-12 4th Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate				

Program: Internal Affairs

Output & Effectiveness														
# of citizen complaints received	142	145	150	150	140	26	40			66	132	↓	HPD has no control over these measures, these purely reflect the actual trends.	No action is planned as we have no control over when a citizen chooses to initiate a complaint.
# of citizen complaints unfounded	5	3	3	3	3	0	1			1	1	↓	HPD has no control over these measures, these purely reflect the actual trends.	No action is planned as we have no control over whether a complaint is founed or not.

Registrars of Voters FY 2011-2012 Key Performance Measures									Estimate vs. Trend Key			
									On Budget		✓	
									Positive Increase Trend		↑	
									Negative Increase Trend		↑	
									Positive Decrease Trend		↓	
									Negative Decrease Trend		↓	
Key Performance Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 11-12 1st Quarter Actual	FY 11-12 2nd Quarter Actual	FY 11-12 Cumulative Year to Date	FY 11-12 Year End Trend	FY 11-12 Trend Compared to Estimate	Quarterly Explanation and Effect on City Services & Budget	Planned Action

Program: Election & Administration

Output & Effectiveness												
# of new voter registrations generated each fiscal year	*	*	4,001	5,000	5,000	2,553	583	3,138		✓		
# of customers receiving outreach and education	*	*	58,644	27,000	50,000	1238	4,434.0	5,672		✓		
% of polling locations with bilingual workers	*	*	94%	75%	75%	83%	87%	85%		✓		
% voter turnout for general elections	*	*	8.00%	40%	40%	13%	17%	15%		✓	consumable supplies were purchased based on historical turnout at 25% and to comply with recent SOTS directive	continue basing decisions on best practices

* Indicates prior year data not readily available. Registrars of Voters began reporting performance measures in FY 09-10